

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and laws of the State.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 323							
General	26.00	1,795,400	265,300	0	0	0	2,060,700
Total	26.00	1,795,400	265,300	0	0	0	2,060,700
FY 2008 Total Appropriation							
General	26.00	1,795,400	265,300	0	0	0	2,060,700
Total	26.00	1,795,400	265,300	0	0	0	2,060,700
FY 2008 Estimated Expenditures							
General	26.00	1,795,400	265,300	0	0	0	2,060,700
Total	26.00	1,795,400	265,300	0	0	0	2,060,700
FY 2009 Base							
General	26.00	1,795,400	265,300	0	0	0	2,060,700
Total	26.00	1,795,400	265,300	0	0	0	2,060,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	62,900	0	0	0	0	62,900
Total	0.00	62,900	0	0	0	0	62,900
10.31 Replacement Items: This decision unit provides one-time replacement funding for six desktop computers.							
General	0.00	0	0	9,000	0	0	9,000
Total	0.00	0	0	9,000	0	0	9,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	74,500	0	0	0	0	74,500
Total	0.00	74,500	0	0	0	0	74,500

Governor, Office of the
Governor's Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.63 Elected Official Salary Increase: Increases to elected officials salary are provided as directed by HB 865.							
General	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600
FY 2009 Total Maintenance							
General	26.00	1,938,400	269,100	9,000	0	0	2,216,500
Total	26.00	1,938,400	269,100	9,000	0	0	2,216,500
Line Items							
12.01 Additional Ongoing Operating Needs: This decision unit provides for increased communications, software maintenance, and information technology funding requirements. The Governor's Administration Operating Expenditures are increased to \$325,500, which is still below the FY 2004-FY 2007 budget function average of \$339,000.							
General	0.00	0	56,400	0	0	0	56,400
Total	0.00	0	56,400	0	0	0	56,400
FY 2009 Gov's Recommendation							
General	26.00	1,938,400	325,500	9,000	0	0	2,272,900
Total	26.00	1,938,400	325,500	9,000	0	0	2,272,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Governor's Expense Allowance is authorized by Idaho Code, 67-808d and enables the Governor to fulfill his duties under the Constitution of the State of Idaho.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2008 Total Appropriation							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2008 Estimated Expenditures							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2009 Base							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2009 Total Maintenance							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2009 Gov's Recommendation							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

Governor, Office of the
Governor's Emergency Fund

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Section 57-1601, Idaho Code, created the Governor's Emergency Fund. Appropriation is to be expended by the Governor in any emergency which was not foreseen or reasonably foreseeable by the Legislature and which may arise in carrying on the essential functions of state government in protecting the interests of the state which may be impaired by such emergency. Unexpended balances remain in the fund at each fiscal year end. The current cash balance of the fund is \$83,744.48.							
Line Items							
12.01 Transfer to Governor's Emergency Fund: The Governor recommends a one-time transfer of General Fund to the Governor's Emergency Fund to be used for fire suppression costs or other unforeseen emergencies, per Idaho Code 57-1601.							
General	0.00	0	0	0	0	10,000,000	10,000,000
Total	0.00	0	0	0	0	10,000,000	10,000,000
12.81 Revenue Adjustments: This decision unit reflects transfer from General Fund to Governor's Emergency Fund provided in DU 12.01.							
General	0.00	0	0	0	0	(10,000,000)	(10,000,000)
Total	0.00	0	0	0	0	(10,000,000)	(10,000,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps State and National Grants program, AmeriCorps VISTA, the Senior Service Corps, and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 323							
Federal	3.00	187,000	0	0	0	0	187,000
Total	3.00	187,000	0	0	0	0	187,000
FY 2008 Total Appropriation							
Federal	3.00	187,000	0	0	0	0	187,000
Total	3.00	187,000	0	0	0	0	187,000
FY 2008 Estimated Expenditures							
Federal	3.00	187,000	0	0	0	0	187,000
Total	3.00	187,000	0	0	0	0	187,000
FY 2009 Base							
Federal	3.00	187,000	0	0	0	0	187,000
Total	3.00	187,000	0	0	0	0	187,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Federal	0.00	6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
Federal	3.00	200,900	0	0	0	0	200,900
Total	3.00	200,900	0	0	0	0	200,900
FY 2009 Gov's Recommendation							
Federal	3.00	200,900	0	0	0	0	200,900
Total	3.00	200,900	0	0	0	0	200,900

Governor, Office of the
Governor Acting Pay

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide compensation for the Acting Governor. In the event the Governor is out of state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 323							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2008 Total Appropriation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2008 Estimated Expenditures							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2009 Base							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2009 Total Maintenance							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2009 Gov's Recommendation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200